



**DEPARTMENT OF CONSERVATION
HOUSE BILL NO. 6**

		<u>FY 2023 FINAL</u>	<u>FY 2024 FINAL</u>	<u>Difference</u>	<u>% Change</u>
<u>Budget</u>	General Revenue	\$ 0	\$ 0	\$ 0	0.0%
	Federal	0	0	0	0.0%
	Other	193,916,796	217,148,032	23,231,236	12.0%
	Total	\$ 193,916,796	\$ 217,148,032	\$ 23,231,236	12.0%
<u>FTE</u>	General Revenue	0.00	0.00	0.00	0.0%
	Federal	0.00	0.00	0.00	0.0%
	Other	1,826.51	1,822.51	(4.00)	(0.2%)
	Total	1,826.51	1,822.51	(4.00)	(0.2%)

Fiscal Year 2024 appropriations include funds for the following items:

- \$3,770,000 Conservation Commission Fund for an increase to employee health insurance premiums.
- \$3,642,000 Conservation Commission Fund for customer experience and employee engagement program improvements.
- \$1,726,000 Conservation Commission Fund for increased costs associated with habitat management operations.
- \$1,704,000 Conservation Commission Fund for fleet vehicle replacements.
- \$1,500,000 Conservation Commission Fund for an urban tree planting program.
- \$1,300,000 Conservation Commission Fund for various information technology and connectivity upgrades.
- \$918,841 Conservation Commission Fund for implementation of Missouri's Forest Action Plan.
- \$712,000 Conservation Commission Fund for increased costs associated with maintaining recreation conservation areas.
- \$561,000 Conservation Commission Fund for shipping cost increases.
- \$150,000 Conservation Commission Fund for community conservation programs.

Fiscal Year 2024 appropriations include reductions from the Fiscal Year 2023 core appropriation levels for the following items:

- (\$552,500) Conservation Commission Fund core reduction for one-time expenditures, including:
 - (\$550,000) Conservation Commission Fund for heavy equipment replacements.
 - (\$2,500) Conservation Commission Fund for equipment costs associated with new staff.
- (Four) staff core reduction due to unfilled vacancies.